

DEPARTMENT OF AGRICULTURE

2011 Biennium Budget Presentation

Central Services Division

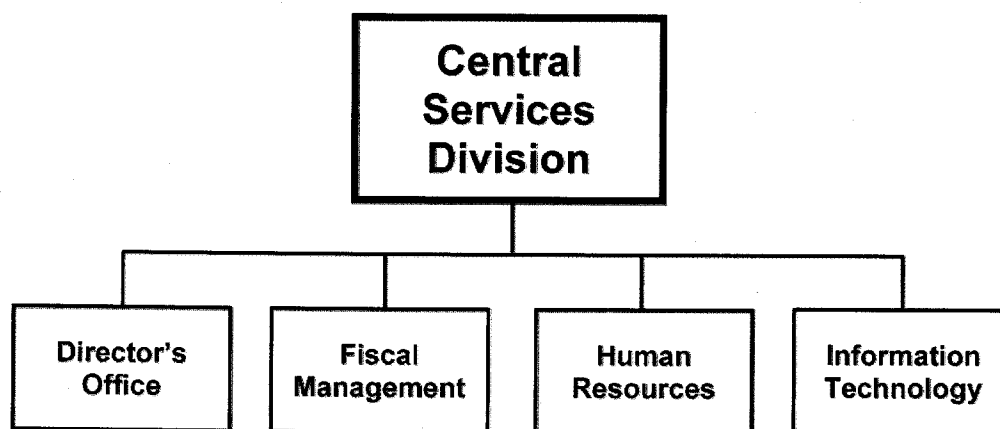
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Division Contacts

<u>Title</u>	<u>Name</u>	<u>Phone Number</u>	<u>E-mail address</u>
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What The Division Does

The Central Services Division (CSD) performs technical, fiscal, human resource, and administrative functions for the department's internal operations and related programs. Responsibilities include accounting, budgeting, payroll, human resources, labor management, purchasing, property control, data processing, systems analysis, computer programming, equal opportunity administration, public information, and legal support to all programs within the department. Services are provided to all programs including statutory, HB 2, proprietary, and private grants. Included in this division is the Director's Office, which provides overall policy development for the department.



How Services Are Provided

The division is organized into four sections:

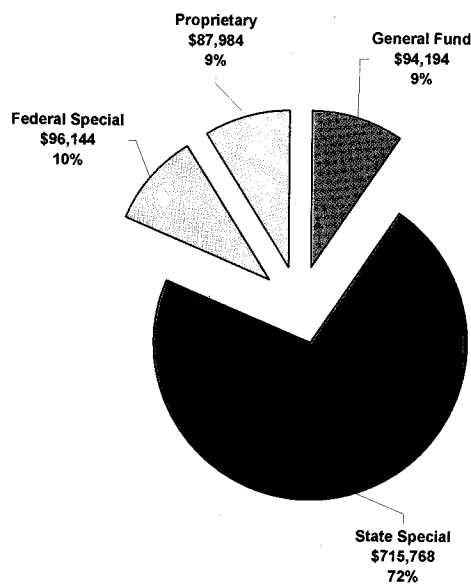
- 1) The Director's Office – develops, interprets, and maintains policies and procedures that are responsive to the state's agriculture industry and comply with state and federal regulations; provides program direction, legal services, public information and overall communications for the department and its boards, councils and committees; and serves as an advocate for Montana agriculture in national and international forums. (5.0 FTE)
- 2) Fiscal Management – coordinates budget and financial management, accounting, cash management, internal controls, purchasing, and property control services for the department. (3.0 FTE)
- 3) Human Resources – provides payroll and benefits, human resources, recruitment and selection, classification, training and equal opportunity administration to the department. (3.0 FTE)
- 4) Information Technology – maintains the integrity and availability of computerized information systems by providing agency information systems, computer programming, data processing, and systems analysis for the department. (3.0 FTE)

Total Base FY 2008 FTE = 14.00

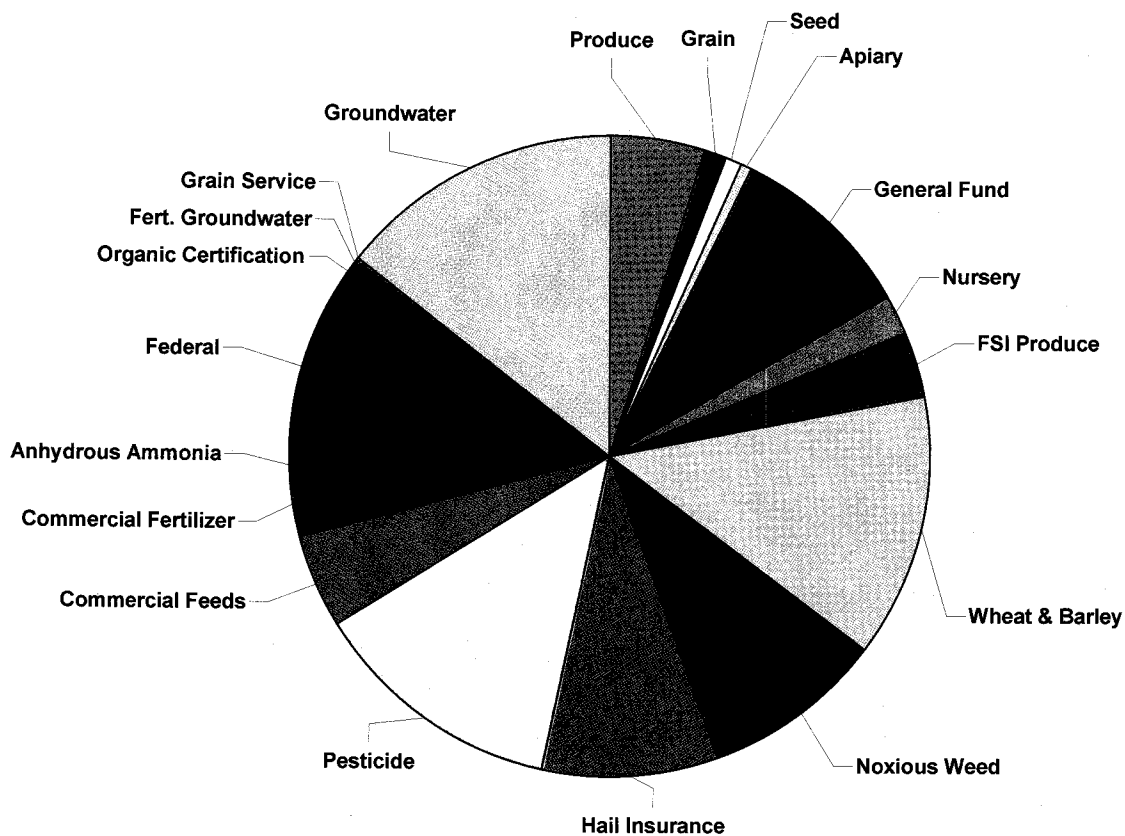
Spending and Funding Information

On page C-300 the Legislative Fiscal Division (LFD) has prepared a table summarizing HB 2 funding by program within the Central Services Division. These charts illustrate the FY 2008 figures displayed in the LFD table.

CSD FY2008 EXPENDITURES BY FUND TYPE



CSD FY2008 EXPENDITURES BY PROGRAM



2009 Biennium New Program Implementation and Program Expansion

Information Technology and E-Government

The 2007 Legislature approved the addition of a network administrator (1.00 FTE) to coordinate and support agency network services across the agency and funding for the continued development of Internet based online programs. These projects were submitted and approved in accordance with the Montana Information Technology Act, the Montana State Strategic Information Technology Plan and the approved agency information technology plan.

In May 2007, the agency offered online interactive e-government services providing commercial applicators with the capability to register and pay online for training, and sponsors with the ability to register and submit classes for approval online. We have also added look up processes providing access to searches of registered pesticide products and licensed pesticide applicators.

By June 2009, the department will add online capability for private pesticide applicators, county extension agents and the newly rewritten hail insurance software.

Personal Services

The 2009 Legislature provided the department with additional authority to move our employees closer to the 2006 market. Currently all non-probationary employees are at least 90% of market bringing our overall 2006 market average on June 30, 2008, to 103%. With the adoption of the 2008 market survey on July 1, 2009, our overall market average will drop to 96%. Our goal is to ensure that all non-probationary employees are paid no less than the agreed upon entry rate for the occupational pay range for their assigned market per a negotiated pay plan with the Montana Public Employees Association (MPEA).

The department implemented the 0.6% discretionary funding in HB 13 based upon a union negotiated, Labor Management Committee developed, and agency approved appraisal system and distributed the full 0.6% based on employee performance and competencies.

2011 Biennium Budget

Vacancy Savings

In response to Chairman Hollenbaugh's request for a separate package detailing how each agency will address vacancy savings without reducing FTE, the department submits the following.

Personal services make up 37% of the department's 2011 biennium budget. Each percentage point equates to approximately \$66,000 per year or 1.00 FTE. Hiring and retaining highly trained experts in agricultural sciences is critical to protecting the health and welfare of both Montana producers and consumers and meeting our statutorily mandated program objectives. CSD will continue to work with division administrators, bureau chiefs and program managers to closely monitor budgets and project expenditures. Programs with projected shortages will be evaluated to determine options available. Options available include extending the recruitment and selection processes, using temporary services, and transferring program authority through established budget processes.

Goals and Measurable Objectives

The following figure shows specific goals tied to our proposed 2011 biennium HB 2 budget.

Department of Agriculture Central Services Division		
Measurable Objectives for the 2011 Biennium		
Goal	Measurable Objectives	Current Status of Measures
Assist management and staff of the department in meeting the department's mission	The department director will seek, as the department's ambassador, to enhance and expand Montana's agricultural industry through activities promoting private/public sector partnerships which increase domestic and international sales. The director or a designated representative will attend at least 200 regional/national projects/meetings and 30 international projects/meeting each fiscal year.	Actual regional meetings in FY 2008 totaled 256; international meetings 47. We exceeded our goal in 2008.
Provide timely and accurate financial information consistent with GAAP and state accounting policy	<ul style="list-style-type: none"> -Review SABHRS reports for accuracy and reconcile differences with program staff. -Meet quarterly with division budget analysts to review revenue and expenditures projections. -No more than 1 recommendation noted in the biennial financial-compliance legislative audit report. 	<ul style="list-style-type: none"> -SABHRS reports are reviewed monthly by the financial manager and budget analyst. -Budget change documents have been completed based on quarterly projections. -LAD audit 07-21 completed through June 2007 resulted in no recommendations.
Implementation of e-government services for customers.	Provide systems analysis, programming, networking and data processing expertise in accordance with the Montana Information Technology Act: 1) to meet current and future information technology needs; and 2) to meet security criteria.	Information Technology staff developed the 2008 Agency IT Plan through ongoing research, committee meetings, and program analysis. This report presents a strategic plan to meet information technology goals and objectives for the period July 2007 through June 2013.